

STATEMENT OF PURPOSE

RS19881

This is a fiscal year 2011 appropriation and a fiscal year 2010 adjustment for the Indirect Support Services division in the Department of Health and Welfare.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	302.92	17,171,000	1,991,900	18,368,800	37,531,700
Reappropriation	0.00	59,100	0	0	59,100
Permanent Holdback	0.00	(1,202,000)	0	0	(1,202,000)
Other Appropriation Adjustments	0.00	0	1,000,000	0	1,000,000
FY 2010 Total Appropriation	302.92	16,028,100	2,991,900	18,368,800	37,388,800
Noncognizable Funds and Transfers	0.00	(1,000,000)	0	0	(1,000,000)
Expenditure Adjustments	0.00	(59,100)	0	0	(59,100)
FY 2010 Estimated Expenditures	302.92	14,969,000	2,991,900	18,368,800	36,329,700
Removal of One-Time Expenditures	0.00	0	(1,318,700)	(882,900)	(2,201,600)
Base Adjustments	(8.00)	1,000,000	0	0	1,000,000
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	294.92	15,969,000	1,673,200	17,485,900	35,128,100
Benefit Costs	0.00	(192,400)	(11,900)	(207,100)	(411,400)
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	(544,200)	0	(421,400)	(965,600)
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	294.92	15,232,400	1,661,300	16,857,400	33,751,100
Line Items					
14. Day Care Hlth and Safety Inspections	0.00	0	29,900	0	29,900
FY 2011 Total	294.92	15,232,400	1,691,200	16,857,400	33,781,000
Chg from FY 2010 Orig Approp	(8.00)	(1,938,600)	(300,700)	(1,511,400)	(3,750,700)
% Chg from FY 2010 Orig Approp.	(2.6%)	(11.3%)	(15.1%)	(8.2%)	(10.0%)

Contact:

Name: Amy Johnson

Office: Budget and Policy Analysis

Phone: (208) 334-4745